

	A	B	C	D	E	F	G	H
1	Project Name/Description	1-5 Years	5-10 Years	Operations/		Capital	Notes	
2	WATER SYSTEM			Maintenance				
3	Village-wide Water Meter improvement program. (See Note 1.) [ Priority 1]	\$300,000				\$300,000	Replace 960 water meters equipped for AMR technology. (Existing meters 30 yrs. old.) Revenue enhancer by giving more accurate readings, and greatly reducing time spent for meter reading (one man-day versus several) and greatly reduced office time for bill preparation. This efficiency could also permit bimonthly billing to minimize the "float" time the Village must wait for resident payments after we have already paid the supplier.	
4	New International Harvester 3-ton dump truck [Priority 2]	\$52,000				\$52,000	Replace 1996 3-ton dump Due to severe salt corrosion & mechanical issues. <b>LIFE-SAFETY ISSUE.</b>	
5	Well #3 Rehab. [Priority 3]	\$53,000		\$53,000			Well capacity greatly reduced due to pipe corrosion and pump mineralization. Pull well and repair casing pipe and pumping bowls. Reset well and maintain with proper exercising. Currently not operable. <b>LIFE-SAFETY ISSUE.</b>	
6	Water meter vault corrosion equipment [Priority 5]	\$6,500		\$6,500			Anode/cathodic protection system for meter vault structure.	
7	Pump house roof & soffit replacement [Priority 6]	\$20,000		\$20,000			Replace roof with new architectural shingles and Grace water/ice shield entire roof. Replace soffit with new cedar and stain accordingly. Add ridge vent.	
8	Blackhawk Trail Water Main improvement project. [Priority 8]	\$950,000				\$950,000	4400 l.f. 8" water main, 54 services, 10 hydrants, 4 mainline valves. Special emphasis to identify "hot" soils to minimize pipeline corrosion. Soil sampling will be necessary. (March deadline for low-interest EPA loans. Start 2016. Min. loan should be \$1million.)	
9	Shabbona Lane water main improvement project [Priority 9]	\$257,000				\$257,000	Replace 1200 l.f. 8" water main	
10	Joliet Road water main (old LHSD main) [Priority 10]	\$300,000				\$300,000	Replace 1350' 8" water main that was old when village took it over.	
11	Install Emergency Generator for entire pump house facility	\$100,000				\$100,000	Installation of 150Kw. Generator enclosed to match existing pump house facility	
12	Pontiac Drive water main improvement	\$215,000				\$215,000	Waubensee N. to Keokuk	
13	Buttonwood Court Water main replacement project.	\$50,000				\$50,000	165 l.f. 6" water main, 10 services, 1 hydrant, 1 valve	
14	Fire Hydrant painting project	\$20,000		\$20,000			Sandblast and paint 200 fire hydrants in water distribution system.	
15	Eastgate Water Main replacement		\$97,500			\$97,500	650 l.f. 8" water main, 1 hydrant, 2 valves.	
16	Interior rehab of 500,000 gal. water reservoir, underground. (See also Note 2.)	\$75,000		\$75,000			Structural repairs due to interior ceiling spalling.	
17	Cochise Drive: water main improvement Phase 2		\$280,000			\$280,000	Approx.1300 l.f. 8" water main replacement	
18	Water Main Interconnection to LHSD, Plainfield Road	\$50,000				\$50,000	Install 175 l.f. 8" Water Main: Indian Wood Lane to Timber's Edge Subdivision. <b>Fire safety/reliability</b>	
19	Exterior rehab of surface ("roof") of water reservoir.	\$100,000		\$100,000			Remove existing 2 ply's asphalt and waterproof membrane seal. Replace with new impenetrable membrane and new lift of asphalt or alternate.	
20	Pump house facility interior project: clean and paint.	\$25,000		\$25,000			Interior piping system showing signs of corrosion, i.e. peeling paint, etc.	
21	Exercising 200 main line water system valves	\$20,000		\$20,000			Provide maintenance records and log data for future reference. Includes GIS locating. <b>LIFE-SAFETY ISSUE.</b>	9-Apr-15

	A	B	C	D	E	F	G	H
22	Project Name/Description	1-5 Years	5-10 Years	Operations/ Maintenance		Capital	Notes	
23	SANITARY SYSTEM							
24	New International Harvester 3-ton dump truck [Priority 2]	\$26,000				\$26,000	Replace 1996 3-ton dump truck. Both due to severe salt corrosion & mechanical issues. <b>LIFE-SAFETY ISSUE.</b>	
25	Sanitary Sewer collection system 10 -year televising program	\$120,000	\$120,000	\$240,000			USEPA/MWRDGC mandated inflow/infiltration mitigation program. Approx. total 7700 l.f./year. \$24k per year.	
26	Laptop computer and sanitary sewer flow metering equipment	\$3,500				\$3,500	USEPA/MWRDGC mandated inflow/infiltration mitigation program.	
27	Repair identified defects in sanitary sewers determined by televising program.	\$50,000	\$50,000	\$100,000			USEPA/MWRDGC mandated inflow/infiltration mitigation program.	
28	Investigate collection system manholes and document condition.			\$0			USEPA/MWRDGC mandated inflow/infiltration mitigation program.	
29	Insituform 15" san. sewer under/in slope of detention pond. Indian Ridge Subdivision	\$100,000		\$100,000			Rehab of 15" san. Sewer main running underneath detention pond. Infiltration/inflow suspected.	
30	Sanitary sewer manhole rehab project.	\$75,000	\$75,000	\$150,000			USEPA/MWRDGC mandated inflow/infiltration mitigation program. Evaluate 40 M.H. per year coinciding with televising program. \$15k per year.	
31	Replace manhole covers with watertight lids.	\$5,000	\$5,000	\$10,000			MWRDGC mandated inflow/infiltration mitigation program.	
32	Develop five-year maintenance plan for sanitary system.	\$5,000		\$5,000			MWRDGC mandated inflow/infiltration mitigation program.	
33	Develop ten-year maintenance plan for sanitary system.	\$5,000		\$5,000			MWRDGC mandated inflow/infiltration mitigation program. Must be done in conjunction with the Village Engineer.	
34	Maintain sanitary system data: transfer file and update Sanitary System Atlas.	\$10,000		\$10,000			To be done in conjunction with Village Engineer.	

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35	Project Name/Description	1-5 Years	5-10 Years	Operations/ Maintenance		Capital	Notes	
36	STORM WATER SYSTEM							
37	Replace one (F350 1-ton service vehicle with lift gate) [Priority 7]	\$40,000				\$40,000	Replace existing 2003 F350 1-ton PU truck due to age and corrosion. Recommend "lease to purchase."	
38	Storm water system maintenance program, ditches	\$50,000	\$50,000	\$100,000			Implement 10-year regrading/ditching program throughout areas of rural cross-sections (open ditches.)	
39	Storm sewer repairs for outfalls to Flagg Creek	\$125,000		\$125,000			Discharge of storm water to Flagg Creek from Village system has caused significant to severe erosion damage at outfalls. Four to 5 discharge points need to	
40	Update Storm Water Atlas	\$10,000		\$10,000			This to be done by Village Engineer.	
41	Develop catch basin cleaning plan.	\$8,700		\$8,700			This to be done in conjunction with Village Engineer. 40/year to clean	
42	Rebuild catch basins as needed.	\$5,000		\$5,000			Acacia, Old Town, Wilshire Green. Contractor \$3200/day. Actual number of catch basins to be repaired unknown. Current one day charge is \$2160; multi-day activity would be lower per day \$.	
43	6434 Waubensee drainage work	\$15,000		\$15,000			Renovation of existing retaining wall.	
44	Drainage improvement surrounding existing 500k gal. water reservoir.	\$22,000		\$22,000			Improve drainage to direct storm water away from existing underground structure.	
45	6482 Sioux Trail drainage improvement	\$5,000		\$5,000			Correct existing erosion problems, regrading existing ditch to properly drain.	9-Apr-15

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46	Project Name/Description	1-5 Years	5-10 Years	Operations/ Maintenance		Capital	Notes	
47	BUILDING & GROUNDS							
48	Village Hall/Administration Meeting Room HVAC Systems [Priority 4]	\$30,000				\$30,000	Original HVAC replace with high-efficiency HVAC units. (3 units)	
49	Heritage Center HVAC System (If retained.)	\$7,000				\$7,000	Replace original and install AC to help de-humidify building. (Moot if sold.)	
50	Paint and repair Police Facility area.	\$7,500		\$7,500			Repair walls & ceiling due to settlement in building.	
51	Heritage Center Foundation Waterproofing (If retained.)	\$25,000		\$25,000			Tuck-point and weather-proof exposed perimeter foundation wall. (Moot if sold.)	
52	Village Hall rewiring for connection with existing emergency generator system	\$6,000		\$6,000			To make entire Village Hall available as emergency shelter. Currently only police on emergency generator.	
53	Enclose storage bins (aggregate storage).	\$35,000				\$35,000	Orig. plans called for enclosing storage bins to keep our materials dry and out of weather. (Wet aggregate freezes in winter, preventing use. Have to buy sand from supplier.)	
54	Diesel fuel station at DPW facility	\$20,000				\$20,000	Bulk fuel purchases permit significant cost savings. This would be an above-ground tank.	
55	Replace 1987 John Deere 4200 series tractor for mowing and sweeping.	\$40,000				\$40,000	Unit has increasing mechanical breakdowns and heavy corrosion. Recommend State of Illinois purchase cooperative. Village landscaping unit.	
56	Paint interior of DPW facility offices.	\$15,000		\$15,000			Bldg. is now 17 years old. Never done since built. Could be done in-house during winter months.)	
57	Install new pavement to Police Cell Entrance at Village Hall.	\$1,000		\$1,000			Short section trip hazard. <b>(Life-Safety Issue)</b>	
58	Remove and replace defective sidewalks around Village Hall facility.	\$5,000		\$5,000			Serious trip hazards due to settlement. May be possible to use thin-layer concrete overlays. <b>(Life-Safety issue)</b>	
59	Add additional insulation to attic at Village Hall facility.	\$3,000		\$3,000			Blown-in insulation. Needed for energy savings.	
60	Sealcoat & stripe Village Hall facility parking lot after crack sealing program accomplished.	\$6,500		\$6,500			Pavement life extension.	9-Apr-15

	A	B	C	D	E	F	G	H
61	Project Name/Description	1-5 Years	5-10 Years	Operations/ Maintenance		Capital	Notes	
62	ROADWAY SYSTEM							
63	Village DPW Facilities parking lot renovation.	\$40,000		\$40,000			Milling, full-depth patching with overlay using geofabric membrane.	
64	Village-wide crack sealing program, yearly	\$50,000	\$50,000	\$50,000		\$50,000	Implementation of roadway cracking-filling program, extending pavement life significantly. Per year cost: \$10k. Possibly in-house operation.	
65	Calcium Chloride prewetting system	\$17,500				\$17,500	Allows DPW to wet-salt to deice pavements at lower temperatures such as we have started experiencing over the past several years.	
66	New International Harvester 3-ton dump truck [Priority 2]	\$65,000				\$65,000	Replace 1996 3-one dump & 1999 Ford 1-ton dump truck. Both due to severe salt corrosion & mechanical issues. <b>LIFE-SAFETY ISSUE.</b>	
67	Flagg Creek Drive		\$134,498	\$134,498			Patch, overlay. Prelim only. See Note 3.	
68	Howard Avenue		\$76,507	\$76,507			Patch, overlay. Prelim only. See Note 3.	
69	Acacia Lane		\$72,864	\$72,864			Patch, overlay. Prelim only. See Note 3.	
70	Laurel Avenue		\$57,380	\$57,380			Patch, overlay. Prelim only. See Note 3.	
71	65th Street		\$88,310			\$88,310	Reconstruct. Prelim only. See Note 3. (Repair potholes as needed.)	
72	70th Place		\$327,850			\$327,850	Reconstruct. Prelim only. See Note 3. (Repair potholes as needed.)	
73	Vine Street		\$145,711			\$145,711	Reconstruct. Prelim only. See Note 3. (Delay for possible future development. Repair potholes as needed.)	
74	Waubensee		\$69,544			\$69,544	Reconstruct. Prelim only. See Note 3. (Repair potholes as needed.)	
75	Shabbona Lane		\$114,761	\$114,761			Patch, overlay. Prelim only. See Note 3.	
76	Cochise Drive		\$540,578	\$540,578			Patch, overlay. Prelim only. See Note 3.	
77	Algonquin		\$186,228	\$186,228			Patch, overlay. Prelim only. See Note 3.	
78	Potawatomie		\$64,662	\$64,662			Patch, overlay. Prelim only. See Note 3.	
79	Sauk Trail		\$107,771	\$107,771			Patch, overlay. Prelim only. See Note 3.	
80	Shawnee Trail		\$43,108	\$43,108			Patch, overlay. Prelim only. See Note 3.	
81	Indian Wood Lane		\$206,920	\$206,920			Patch, overlay. Prelim only. See Note 3.	
82	Osceola Trail		\$218,128	\$218,128			Patch, overlay. Prelim only. See Note 3.	
83	Edgebrook Court		\$75,439	\$75,439			Patch, overlay. Prelim only. See Note 3.	
84	Glenbrook Court		\$33,624	\$33,624			Patch, overlay. Prelim only. See Note 3.	
85	Timber Ridge Court		\$62,076	\$62,076			Patch, overlay. Prelim only. See Note 3.	
86	72nd Street		\$99,580	\$293,998			Patch, overlay. Prelim only. See Note 3.	
87	Acacia Circle		\$293,998	\$293,998			Patch, overlay. Prelim only. See Note 3. (Wilshire Green)	
88	Eastgate		\$23,377	\$23,377			Patch, overlay. Prelim only. See Note 3.	
89	Acacia Drive		\$648,348	\$648,348			Patch, overlay. Prelim only. See Note 3. (FAU Eligible)	
90	Village Street Signs		\$25,000	\$25,000			Replace 15 signs per year over 10-year period. (Update to new Federal standards: increased size and luminosity.) <b>LIFE-SAFETY ISSUE</b>	

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91	OVERALL TOTALS	1-5 Years	5-10 Years	Operations/		Capital			
92				Maintenance					
93	TOTALS	\$3,647,200	\$4,443,762	\$4,668,465		\$3,616,915			
94		1-5 Years	5-10 Years						
95									
96		Projected DPW Budget for 10-year Time Span:					\$8,285,380		
97				(Consider	5% contingency: \$414,269. Proportioned between all projects?)				
98						Not in current budget numbers.			
99	Note 1: 90 m/gal 2014, billed for 80 mil. gal. Lost revenue ~\$50k.								
100	Note 2: Per IDOT, village is required (2) day storage capacity for its own water system. Currently short by 172,000 gal. capacity, based on usage.			Estimated current day cost: \$750,000 to add sufficient reservoir capacity to meet this requirement.					
101	Note 3: It is suggested that serious consideration be given to utilization of a pavement rejuvenator system to extend the life of our overall municipal roadway pavements, thus permitting us to deal with critical pavement structural repairs over an extended time frame. Having had experience with the proprietary Reclamite and CRF systems over the past 25+ years, it is suggested they be considered for use. An extensive series of more recently completed projects are available for our review in nearby surrounding suburbs. An inspection of these projects with their general histories, and prior and current conditions should be made by board members to view the performance of pavements treated with these systems. This family of rejuvenators also serves a significant crack sealing function as well, except for large differential cracks requiring backer rod. Overall crack sealing operations would be expected to be appreciably reduced for pavements receiving the CRF treatments. A pavement trial application could also be accommodated by the contractor as well, based on our discussions with their representative.								
102	Note 4: Roadway estimates include engineering. Multiple roads done at same time could realize decreased total engineering costs, as economies of scale could reduce overall project expenses significantly.								